



UNIVERSITY OF HAWAI'I SYSTEM

TESTIMONY

Capital Improvements Program

Fiscal Biennium 2005-2007
Supplemental Year 2006-2007

Testimony Presented Before the
House Committee on Finance
And
Senate Committee on Ways and Means

January 12, 2006

by
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**University of Hawai‘i
Capital Improvements Program
Fiscal Biennium 2005-2007
Supplemental Year 2006-2007**

Capital Improvements Program Budget Request

The Governor’s Recommended Executive Capital Improvements Program (CIP) Budget for Supplemental Year 2006-2007 includes two projects for the University of Hawai‘i totaling \$251.553 million. The Governor’s Recommended Budget includes \$43.000 million in general obligation bonds for a Systemwide project for Capital Renewal and Deferred Maintenance, and \$208.553 million in special funds and general obligation bonds for the development of the University of Hawai‘i–West O‘ahu in Kapolei. The following is a breakdown of the request and means of finance:

Campus	Supplemental Year 2006-2007
University of Hawai‘i–West O‘ahu	\$208,553,000
<u>University of Hawai‘i–Systemwide</u>	<u>\$43,000,000</u>
Total	\$251,553,000
 <u>Means of Finance</u>	
Special Funds	\$175,000,000
General Obligation Bond Fund	\$76,553,000

Details on the Systemwide Capital Renewal and Deferred Maintenance project and University of Hawai‘i–West O‘ahu Campus Development project are attached on pages 2 and 3.

Pursuant to the instructions for this joint budget briefing, pages 4 through 9 includes a comparison worksheet detailing the University of Hawai‘i Board of Regents’ CIP Budget with the Governor’s Recommended Executive CIP Budget for Supplemental Year 2006-2007.

Proposed Lapse of CIP Project

There are no proposed lapses of University CIP projects.

**UNIVERSITY OF HAWAII
CAPITAL IMPROVEMENTS PROGRAM
FISCAL BIENNIUM 2005-2007
SUPPLEMENTAL YEAR 2006-2007
(In Thousands)**

Supplemental Priority Number	Project	Program ID	Amount Required	Justification
			2006-2007	
1	Capital Renewal and Deferred Maintenance University of Hawaii--Systemwide	UOH 900		<p>The University of Hawaii's physical plant has accumulated a backlog of repairs and maintenance (R&M) due to the lack of general funds. This project includes reroofing, mechanical and electrical systems, renovations, resurfacing, repainting, and other improvements and project costs to upgrade facilities at all University campuses.</p> <p>Facilities provide the centerpiece around which all other educational activities exist at higher education institutions. The total replacement value of all University of Hawaii facilities is estimated at \$1.6 billion. Therefore, it is imperative to reinvest in the University's physical plant to ensure that the physical infrastructure facilitates the mission of the institution.</p> <p>The role of R&M is to maintain the physical infrastructure and facilities of our campuses so that they are functional, architecturally sound, aesthetically pleasing, and in compliance with building and safety codes to support quality instruction, research, student, and community services programs.</p>
	<p>Plans 500 C</p> <p>Design 2,000 C</p> <p>Construction 40,499 C</p> <p>Equipment 1 C</p> <p>Biennium Request 43,000</p>			
	<p>Senatorial District: Statewide</p> <p>Representative District: Statewide</p>			

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			2006-2007	
2	Campus Development University of Hawaii–West Oahu	UOH 700		<p>This project provides for the design of the first increment of the University of Hawaii–West Oahu campus in Kapolei and the construction of on- and off-site infrastructure improvements to serve the campus and other University owned properties.</p> <p>This project will involve the construction of a new four-year undergraduate college campus located in Kapolei. This campus will meet the growing needs of communities in Central and Leeward Oahu, where already there are more than 71,000 K-12 students. The University of Hawaii–West Oahu is planned to meet the needs of commuters, older students, working students, and those interested in professional education.</p> <p>The academic program is currently organized around four interdisciplinary degrees: Humanities, Social Sciences, Public Administration, and Business Administration. These programs and the thirteen concentration areas they serve are all expected to grow when the lower two years of the curriculum are implemented. The University of Hawaii–West Oahu has been authorized to develop an additional two degree programs, a Bachelor of Education and a Bachelor of Applied Sciences. Within each of these degrees there will be multiple areas of concentration. For example, the Bachelor of Applied Sciences will encompass several allied health programs in fields such as respiratory therapy, occupational therapy, and physical therapy. In education, programs will include early childhood, elementary education, and probably a post-baccalaureate certificate in secondary education. These programs will require not only larger, but also more complex facilities such as laboratories and clinical practice areas. The campus will additionally provide opportunities for students to work and participate in internships on and off campus.</p>
	<p>Design, construction, and equipment for the development of the University of Hawaii–West Oahu. Project to include ground and site improvements, construction of infrastructure and new facilities, and all project related costs.</p> <p>Plans –</p> <p>Design 8,553 C</p> <p>Construction 170,000 B</p> <p>Construction 25,000 C</p> <p>Equipment 5,000 B</p> <p>Biennium Request 208,553</p> <p>Senatorial District: 19</p> <p>Representative District: 40</p>			

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Supplemental Priority Number	Project	Program ID	Prior Appropriation	UH Budget	Governor's Budget
				2006-2007	2006-2007
1	Health, Safety, and Code Requirements University of Hawaii–Systemwide	UOH 900			
	Plans		–	50 C	–
	Design		–	856 C	–
	Construction		–	11,760 C	–
	Equipment		–	–	–
	Requirements for FY 2006-2007		0	12,666	0
2	Capital Renewal and Deferred Maintenance University of Hawaii–Systemwide	UOH 900			
	Plans		1,950	500 C	500 C
	Design		14,501	2,000 C	2,000 C
	Construction		151,043	85,899 C	40,499 C
	Equipment		125	1 C	1 C
	Requirements for FY 2006-2007		167,619	88,400	43,000
3	Infrastructure Improvements University of Hawaii–Systemwide	UOH 900			
	Plans		–	650 C	–
	Design		–	1,136 C	–
	Construction		–	2,685 C	–
	Equipment		–	50 C	–
	Requirements for FY 2006-2007		0	4,521	0

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				2006-2007	2006-2007
4	Sciences and Technology Building, Phase I University of Hawaii at Hilo	UOH 210			
	Plans		101	-	-
	Design		3,400	1 C	-
	Construction		19,998	2,499 C	-
	Equipment		1	2,500 C	-
	Requirements for FY 2006-2007		23,500	5,000	0
5	New Classroom Building University of Hawaii at Manoa	UOH 100			
	Plans		-	-	-
	Design		-	3,845 C	-
	Construction		-	-	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		0	3,845	0
6	Gartley Hall Renovation University of Hawaii at Manoa	UOH 100			
	Plans		200	-	-
	Design		-	951 C	-
	Construction		-	-	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		200	951	0

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				2006-2007	2006-2007
7	Library and Learning Resources Center Windward Community College	UOH 800			
	Plans		25	-	-
	Design		25	2,590 C	-
	Construction		300	-	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		350	2,590	0
8	Science and Technology Facility Honolulu Community College	UOH 800			
	Plans		-	343 C	-
	Design		-	2,347 C	-
	Construction		-	-	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		0	2,690	0
9	Pacific Aerospace Training Center - Reroof Hangar 111 Honolulu Community College	UOH 800			
	Plans		-	-	-
	Design		-	224 C	-
	Construction		-	2,335 C	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		0	2,559	0

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				2006-2007	2006-2007
10	Student Services Building Addition and Renovation University of Hawaii at Hilo	UOH 210			
	Plans		201	-	-
	Design		799	1 C	-
	Construction		-	21,044 C	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		1,000	21,045	0
11	Information Technology Center University of Hawaii-Systemwide	UOH 900			
	Plans		200	-	-
	Design		-	4,022 C	-
	Construction		-	-	-
	Equipment		-	-	-
	Requirements for FY 2006-2007		200	4,022	0
12	Institute for Astronomy, Advanced Technology Research Center in Kula University of Hawaii at Manoa	UOH 100			
	Plans		1	-	-
	Land		1,853	-	-
	Design		900	-	-
	Construction		4,875	-	-
	Equipment		975	2,000 C	-
	Requirements for FY 2006-2007		8,604	2,000	0

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				2006-2007	2006-2007
13	Campus Development University of Hawaii–West Oahu	UOH 700			
	Plans		3,000	–	–
	Design		6,000	8,553 C	8,553 C
	Construction		–	170,000 B	170,000 B
	Construction		–	25,000 C	25,000 C
	Equipment		–	5,000 B	5,000 B
	Requirements for FY 2006-2007		9,000	208,553	208,553
14	Major CIP Planning University of Hawaii–Systemwide	UOH 900			
	Plans		–	3,206 C	–
	Design		–	–	–
	Construction		–	–	–
	Equipment		–	–	–
	Requirements for FY 2006-2007		0	3,206	0
15	Campus Center Addition and Renovation University of Hawaii at Hilo	UOH 210			
	Plans		–	–	–
	Design		–	400 W	–
	Construction		–	2,500 W	–
	Equipment		–	–	–
	Requirements for FY 2006-2007		0	2,900	0

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				2006-2007	2006-2007
	University of Hawaii Requirements for FY 2006-2007		210,473	364,948	251,553
	<u>Means of Finance</u>				
	B Special Funds			175,000 B	175,000 B
	C General Obligation Bond Fund			187,048 C	76,553 C
	W Revolving Funds			2,900 W	0 W